



Issue Brief: Utah Department of Corrections

EXECUTIVE OFFICES AND CRIMINAL JUSTICE SUBCOMMITTEE

FY 2010

SUMMARY

The Department of Corrections is the adult correctional authority for the State of Utah. The Department's primary mission is community protection. The mission statement of the Department reads as follows:

"Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education and positive reinforcement within a safe environment..."

To accomplish its mission, the Department develops and provides programs that identify and control the convicted offender's inappropriate behavior. Programs also prepare and assist offenders in functioning as law-abiding citizens.

The Utah Department of Corrections housed an average of over 6,500 inmates in 30 facilities. The majority of inmates are housed at two locations—Draper and Gunnison. The Division of Institutional Operations manages the inmate population in the secure facilities. In addition, inmates are housed in county jails in 21 of Utah's 29 counties on a contractual basis.

Once an inmate is released from prison, or if a person is sentenced to probation, they come under the responsibility of Adult Probation and Parole. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community.

Major Funding Reductions FY 2010

In the 2009 General Session, the Legislature passed H.B. 3 which significantly impacts the Department of Corrections. The major ongoing funding reductions include:

AP&P Contract Elimination	\$ 500,000
Close Inst. Parole Office	\$ 1,224,900
Upper Rank Corrections Office	\$ 1,500,000
O&M on new Facility	\$ 327,500
DORA Elimination (status pending)	\$ 3,207,100
Jail Reimbursement	\$ 3,000,000
Total	\$ 9,759,500

Corrections						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	234,307,900	254,406,500	(9,759,500)	244,647,000	0	244,647,000
General Fund, One-time	4,727,200	(4,911,100)	2,957,600	(1,953,500)	1,953,500	0
Federal Funds	1,465,400	390,000	300,000	690,000	(300,000)	390,000
Dedicated Credits Revenue	26,592,900	26,397,100	86,300	26,483,400	913,600	27,397,000
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Offende	29,000	29,000	0	29,000	0	29,000
GFR - Tobacco Settlement	81,700	81,700	0	81,700	0	81,700
Crime Victims Reparation Trust	750,000	750,000	0	750,000	0	750,000
Transfers - Commission on Criminal and J	53,800	13,500	50,000	63,500	(63,500)	0
Transfers - Other Agencies	303,700	192,600	14,700	207,300	0	207,300
UDC Data Processing ISF	368,300	0	0	0	0	0
Beginning Nonlapsing	7,710,300	8,259,500	1,731,200	9,990,700	(9,990,700)	0
Closing Nonlapsing	(9,383,500)	(4,366,300)	4,316,300	(50,000)	(300,000)	(350,000)
Lapsing Balance	(1,079,200)	0	0	0	0	0
Total	\$266,442,500	\$281,757,500	(\$303,400)	\$281,454,100	(\$7,787,100)	\$273,667,000
Line Items						
Corrections Programs & Operations	190,498,300	205,090,700	(158,900)	204,931,800	(547,000)	204,384,800
Department Medical Services	21,182,700	20,703,700	389,200	21,092,900	(389,200)	20,703,700
Utah Correctional Industries	21,725,100	22,000,600	0	22,000,600	649,400	22,650,000
Jail Contracting	22,283,100	23,209,200	(533,700)	22,675,500	(2,500,300)	20,175,200
Jail Reimbursement	10,753,300	10,753,300	0	10,753,300	(5,000,000)	5,753,300
Total	\$266,442,500	\$281,757,500	(\$303,400)	\$281,454,100	(\$7,787,100)	\$273,667,000
Categories of Expenditure						
Personal Services	163,822,900	181,329,000	152,400	181,481,400	(2,895,800)	178,585,600
In-State Travel	166,600	126,500	(41,600)	84,900	0	84,900
Out of State Travel	955,000	27,400	(300)	27,100	0	27,100
Current Expense	51,830,300	53,500,900	(2,945,100)	50,555,800	800,500	51,356,300
DP Current Expense	7,052,800	5,281,500	620,300	5,901,800	(345,800)	5,556,000
DP Capital Outlay	652,000	50,000	(50,000)	0	0	0
Capital Outlay	1,287,200	440,700	(278,000)	162,700	0	162,700
Other Charges/Pass Thru	41,115,500	41,504,400	2,249,000	43,753,400	(5,346,000)	38,407,400
Cost of Goods Sold	(439,800)	(502,900)	(10,100)	(513,000)	0	(513,000)
Total	\$266,442,500	\$281,757,500	(\$303,400)	\$281,454,100	(\$7,787,100)	\$273,667,000
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						

Line Item: Programs and Operations

The majority of the Department's funding is in the Programs and Operations line item. During the 2002 General Session, the Legislature authorized the consolidation of the Divisions of Administration, Institutional Operations and Adult Probation and Parole.

Corrections - Corrections Programs & Operations						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	183,015,800	205,088,800	(6,759,500)	198,329,300	0	198,329,300
General Fund, One-time	(572,800)	(7,156,100)	3,310,200	(3,845,900)	3,845,900	0
Federal Funds	1,465,400	340,000	300,000	640,000	(300,000)	340,000
Dedicated Credits Revenue	4,369,600	4,132,000	36,300	4,168,300	(35,800)	4,132,500
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Offende	29,000	29,000	0	29,000	0	29,000
GFR - Tobacco Settlement	81,700	81,700	0	81,700	0	81,700
Crime Victims Reparation Trust	750,000	750,000	0	750,000	0	750,000
Transfers - Commission on Criminal and J	53,800	13,500	50,000	63,500	(63,500)	0
Transfers - Other Agencies	303,700	192,600	14,700	207,300	0	207,300
UDC Data Processing ISF	368,300	0	0	0	0	0
Beginning Nonlapsing	4,338,900	3,404,200	589,400	3,993,600	(3,993,600)	0
Closing Nonlapsing	(3,993,500)	(2,300,000)	2,300,000	0	0	0
Lapsing Balance	(226,600)	0	0	0	0	0
Total	\$190,498,300	\$205,090,700	(\$158,900)	\$204,931,800	(\$547,000)	\$204,384,800
Programs						
Adult Probation and Parole Administration	985,400	221,700	514,500	736,200	8,000	744,200
Adult Probation and Parole Programs	50,177,100	53,423,700	(1,279,200)	52,144,500	5,828,600	57,973,100
Department Administrative Services	14,116,000	14,736,100	(2,136,400)	12,599,700	0	12,599,700
Department Executive Director	4,006,400	6,966,600	91,100	7,057,700	(2,300,000)	4,757,700
Department Training	1,709,800	1,506,500	110,400	1,616,900	0	1,616,900
Institutional Operations Administration	2,400,400	2,580,600	(226,500)	2,354,100	183,400	2,537,500
Institutional Operations Central Utah/Gun	32,872,400	39,226,600	171,200	39,397,800	0	39,397,800
Institutional Operations Draper Facility	68,148,900	67,997,500	1,825,800	69,823,300	(1,260,800)	68,562,500
Institutional Operations Inmate Placement	2,158,300	2,225,100	459,200	2,684,300	0	2,684,300
Institutional Operations Programming	0	100	(100)	0	0	0
Institutional Operations Support Services	3,647,600	3,922,700	(9,000)	3,913,700	0	3,913,700
Programming Administration	572,800	869,800	(419,300)	450,500	0	450,500
Programming Skill Enhancement	5,350,300	4,808,200	1,156,900	5,965,100	0	5,965,100
Programming Treatment	4,352,900	6,605,500	(417,500)	6,188,000	(3,006,200)	3,181,800
Total	\$190,498,300	\$205,090,700	(\$158,900)	\$204,931,800	(\$547,000)	\$204,384,800
Categories of Expenditure						
Personal Services	145,973,100	160,807,300	(1,505,200)	159,302,100	(2,899,800)	156,402,300
In-State Travel	146,900	105,200	(35,700)	69,500	0	69,500
Out of State Travel	946,300	16,600	2,900	19,500	0	19,500
Current Expense	32,680,500	34,602,000	(1,505,600)	33,096,400	155,100	33,251,500
DP Current Expense	6,801,300	4,864,100	674,400	5,538,500	(345,800)	5,192,700
DP Capital Outlay	538,600	50,000	(50,000)	0	0	0
Capital Outlay	1,063,100	400,000	(400,000)	0	0	0
Other Charges/Pass Thru	2,247,000	4,245,500	2,660,300	6,905,800	2,543,500	9,449,300
Cost of Goods Sold	101,500	0	0	0	0	0
Total	\$190,498,300	\$205,090,700	(\$158,900)	\$204,931,800	(\$547,000)	\$204,384,800

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Line Item: Medical Services

The Utah Department of Corrections' Division of Clinical Services provides medical care for incarcerated inmates in secure facilities that are owned, operated or contracted by the State. Inmates are treated by UDC doctors, nurses, dentists and aides, as well as through contracts with private health care providers such as the University of Utah Medical Center. Some of the more specialized medical treatment provided to Inmates are conducted through telemedicine and telepsychiatry services.

Corrections - Utah Correctional Industries						
	FY 2008	FY 2009		FY 2009		FY 2010*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Dedicated Credits Revenue	21,970,600	22,000,600	50,000	22,050,600	949,400	23,000,000
Beginning Nonlapsing	0	100,000	(100,000)	0	0	0
Closing Nonlapsing	(245,500)	(100,000)	50,000	(50,000)	(300,000)	(350,000)
Total	\$21,725,100	\$22,000,600	\$0	\$22,000,600	\$649,400	\$22,650,000
Programs						
Utah Correctional Industries	21,725,100	22,000,600	0	22,000,600	649,400	22,650,000
Total	\$21,725,100	\$22,000,600	\$0	\$22,000,600	\$649,400	\$22,650,000
Categories of Expenditure						
Personal Services	7,158,900	6,894,900	1,400,900	8,295,800	0	8,295,800
In-State Travel	16,300	21,300	(5,900)	15,400	0	15,400
Out of State Travel	8,200	10,800	(3,200)	7,600	0	7,600
Current Expense	14,686,200	15,279,700	(1,436,700)	13,843,000	649,400	14,492,400
DP Current Expense	205,600	256,100	(67,000)	189,100	0	189,100
DP Capital Outlay	109,800	0	0	0	0	0
Capital Outlay	58,300	40,700	122,000	162,700	0	162,700
Other Charges/Pass Thru	23,100	0	0	0	0	0
Cost of Goods Sold	(541,300)	(502,900)	(10,100)	(513,000)	0	(513,000)
Total	\$21,725,100	\$22,000,600	\$0	\$22,000,600	\$649,400	\$22,650,000

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Line Item: Utah Correctional Industries

Utah Correctional Industries (UCI) is Utah's prison industries program. Under the direction of the UCI Advisory Board and the Utah Department of Corrections, UCI operates productive enterprises utilizing inmate labor to benefit tax-supported entities. UCI is a self-supporting program, deriving its revenues solely from the sales of products and services.

- The mission of the Division is to provide work experience and training for inmates to assist in increasing the success of those released from prison and parole.

UCI enterprises include: furniture manufacturing, seating manufacturing, license plate manufacturing, sign manufacturing, printing, computer refurbishing, data entry, microfilming, community work crews, asbestos abatement, commercial sewing, meat and milk processing, electronic recycling, waste recycling, commissary services, roofing, and construction.

Corrections - Utah Correctional Industries						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
Dedicated Credits Revenue	21,970,600	22,000,600	50,000	22,050,600	949,400	23,000,000
Beginning Nonlapsing	0	100,000	(100,000)	0	0	0
Closing Nonlapsing	(245,500)	(100,000)	50,000	(50,000)	(300,000)	(350,000)
Total	\$21,725,100	\$22,000,600	\$0	\$22,000,600	\$649,400	\$22,650,000
Programs						
Utah Correctional Industries	21,725,100	22,000,600	0	22,000,600	649,400	22,650,000
Total	\$21,725,100	\$22,000,600	\$0	\$22,000,600	\$649,400	\$22,650,000
Categories of Expenditure						
Personal Services	7,158,900	6,894,900	1,400,900	8,295,800	0	8,295,800
In-State Travel	16,300	21,300	(5,900)	15,400	0	15,400
Out of State Travel	8,200	10,800	(3,200)	7,600	0	7,600
Current Expense	14,686,200	15,279,700	(1,436,700)	13,843,000	649,400	14,492,400
DP Current Expense	205,600	256,100	(67,000)	189,100	0	189,100
DP Capital Outlay	109,800	0	0	0	0	0
Capital Outlay	58,300	40,700	122,000	162,700	0	162,700
Other Charges/Pass Thru	23,100	0	0	0	0	0
Cost of Goods Sold	(541,300)	(502,900)	(10,100)	(513,000)	0	(513,000)
Total	\$21,725,100	\$22,000,600	\$0	\$22,000,600	\$649,400	\$22,650,000
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Line Item: Jail Contracting

Jail Contracting is one method used by the Department of Corrections to manage its inmate population and its budget. The program provides inmate housing to the State prison system through contracts with individual county jails. This program provides needed overflow housing for the State.

The counties provide security, supervision, food and other services on a per day cost basis. With Jail Contracting, the Department houses state inmates at local jails rather than in state-owned facilities. In this way, Jail Contracting helps the state reduce its own facilities costs, and helps local governments fill excess capacity in local jails.

Corrections - Jail Reimbursement						
	FY 2008	FY 2009		FY 2009		FY 2010*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	9,605,900	8,753,300	(3,000,000)	5,753,300	0	5,753,300
General Fund, One-time	2,000,000	2,000,000	2,147,400	4,147,400	(4,147,400)	0
Beginning Nonlapsing	0	0	852,600	852,600	(852,600)	0
Lapsing Balance	(852,600)	0	0	0	0	0
Total	\$10,753,300	\$10,753,300	\$0	\$10,753,300	(\$5,000,000)	\$5,753,300
Programs						
Jail Reimbursement	10,753,300	10,753,300	0	10,753,300	(5,000,000)	5,753,300
Total	\$10,753,300	\$10,753,300	\$0	\$10,753,300	(\$5,000,000)	\$5,753,300
Categories of Expenditure						
Other Charges/Pass Thru	10,753,300	10,753,300	0	10,753,300	(5,000,000)	5,753,300
Total	\$10,753,300	\$10,753,300	\$0	\$10,753,300	(\$5,000,000)	\$5,753,300

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Line Item: Jail Reimbursement

The Jail Reimbursement Program is established by statute to reimburse the county jails for offenders sentenced to jail as a condition of felony probation. Under this program, counties bill the State for each day that a qualifying offender spends in their jail.

Corrections - Jail Reimbursement						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	FY 2009 Changes	FY 2009 Revised	FY 2009 Changes	FY 2010* Base Budget
General Fund	9,605,900	8,753,300	(3,000,000)	5,753,300	0	5,753,300
General Fund, One-time	2,000,000	2,000,000	2,147,400	4,147,400	(4,147,400)	0
Beginning Nonlapsing	0	0	852,600	852,600	(852,600)	0
Lapsing Balance	(852,600)	0	0	0	0	0
Total	\$10,753,300	\$10,753,300	\$0	\$10,753,300	(\$5,000,000)	\$5,753,300
Programs						
Jail Reimbursement	10,753,300	10,753,300	0	10,753,300	(5,000,000)	5,753,300
Total	\$10,753,300	\$10,753,300	\$0	\$10,753,300	(\$5,000,000)	\$5,753,300
Categories of Expenditure						
Other Charges/Pass Thru	10,753,300	10,753,300	0	10,753,300	(5,000,000)	5,753,300
Total	\$10,753,300	\$10,753,300	\$0	\$10,753,300	(\$5,000,000)	\$5,753,300

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.